

## Solid Waste Management Division – Environmental Mitigation

### DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; and the Community Collection program. Revenues collected in this fund are also used to make contractual payments to the six host cities with a county landfill within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris cleanup in the aftermath of a locally declared disaster.

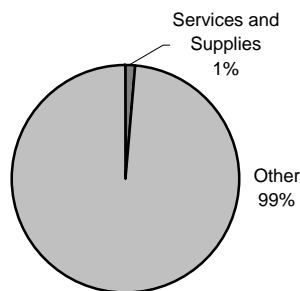
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

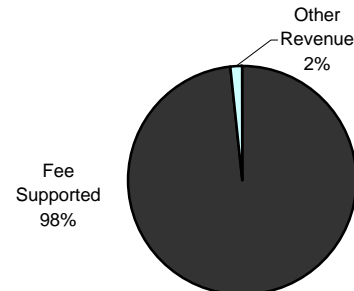
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	3,223,293	2,501,000	2,856,621	2,837,317
Departmental Revenue	2,564,214	2,377,030	2,718,784	2,949,527
Revenue Over/(Under) Expense	(659,079)	(123,970)	(137,837)	112,210
Fixed Assets	-	-	75,323	-
Unrestricted Net Assets Available at Year End	2,618,119		2,280,480	

Actual expenses for 2004-05 were \$355,621 greater than budget primarily due to payments to cities for host community fees being more than anticipated. The additional amount is a result of increased tonnage at the landfills. The 2004-05 actual revenues were also more than budget (by approximately \$342,000) because the SWMD Operations Fund returned the unspent portion of funds set aside for costs associated with the Old Fire Disaster 2003/Fire Debris Removal Program.

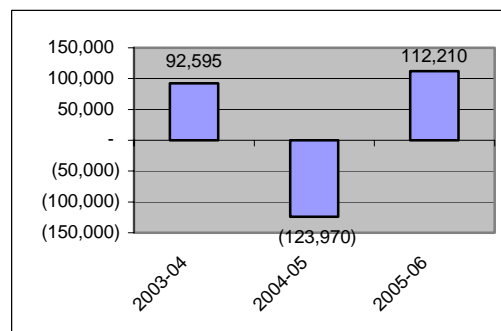
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 REVENUE OVER/(UNDER) TREND CHART



**GROUP: Public and Support Services**  
**DEPARTMENT: Public Works - Solid Waste Mgmt**  
**FUND: Environmental Mitigation Fund**

**BUDGET UNIT: EWD SWM**  
**FUNCTION: Health & Sanitation**  
**ACTIVITY: Sanitation**

	2004-05 Actuals	2004-05 Approved Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Services and Supplies	58,545	36,000	36,000	1,080	37,080
Other Charges	2,586,261	2,265,000	2,265,000	535,237	2,800,237
Total Appropriation	2,644,806	2,301,000	2,301,000	536,317	2,837,317
Operating Transfers Out	211,815	200,000	200,000	(200,000)	-
Total Requirements	2,856,621	2,501,000	2,501,000	336,317	2,837,317
<b><u>Departmental Revenue</u></b>					
Use of Money and Prop	56,633	64,000	64,000	(14,000)	50,000
Current Services	2,462,934	2,313,030	2,313,030	586,497	2,899,527
Total Revenue	2,519,567	2,377,030	2,377,030	572,497	2,949,527
Operating Transfers In	199,217	-	-	-	-
Total Financing Sources	2,718,784	2,377,030	2,377,030	572,497	2,949,527
Revenue Over/(Under) Exp	(137,837)	(123,970)	(123,970)	236,180	112,210
<b><u>Fixed Assets</u></b>					
Improvement to Land	75,323	-	-	-	-
Total Fixed Assets	75,323	-	-	-	-

**DEPARTMENT: Public Works - Solid Waste Mgmt**  
**FUND: Environmental Mitigation Fund**  
**BUDGET UNIT: EWD SWM**

**BOARD APPROVED CHANGES TO BASE BUDGET**

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Revenue Over/ (Under) Exp
1. Services and Supplies Minimal increase in anticipated expenditures.	-	1,080	-	(1,080)
2. Other Charges Increase in payments to cities for Host Community Fees due to increase in tonnage.	-	535,237	-	(535,237)
3. Operating Transfers Out Decrease due to cessation of need for funding of Fund EAA State Highway 173 Annual Maintenance for the Bark Beetle Remediation Program.	-	(200,000)	-	200,000
4. Revenue From Use of Money and Property Decrease in interest revenue on the fund's cash balance.	-	-	(14,000)	(14,000)
5. Current Services Revenue Increase in revenue due to increase in tonnage.	-	-	586,497	586,497
<b>Total</b>	<b>-</b>	<b>336,317</b>	<b>572,497</b>	<b>236,180</b>

